

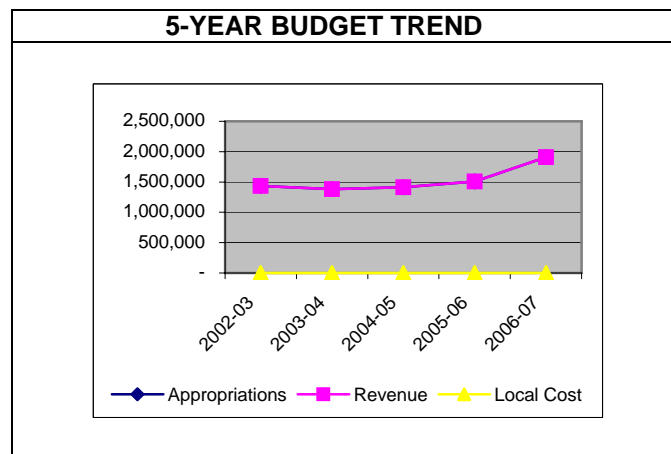
Domestic Violence/Child Abuse Services

DESCRIPTION OF MAJOR SERVICES

This budget unit provides for a number of contracts with agencies to ensure temporary shelter, food, transportation, emergency services and treatment/counseling for adults and children who are victims of domestic violence and child abuse. The domestic violence program under SB 1246 is funded by a surcharge on marriage licenses. The child abuse prevention program is funded by a state grant, revenues generated from a surcharge placed on certified copies of birth certificates, and court fines imposed in domestic violence cases. Revenues from the surcharges are deposited in special revenue funds and used to fund the contractors. These three revenue sources provide 100% of the funding for this program.

There is no county general fund contribution or staffing associated with this budget unit.

BUDGET HISTORY

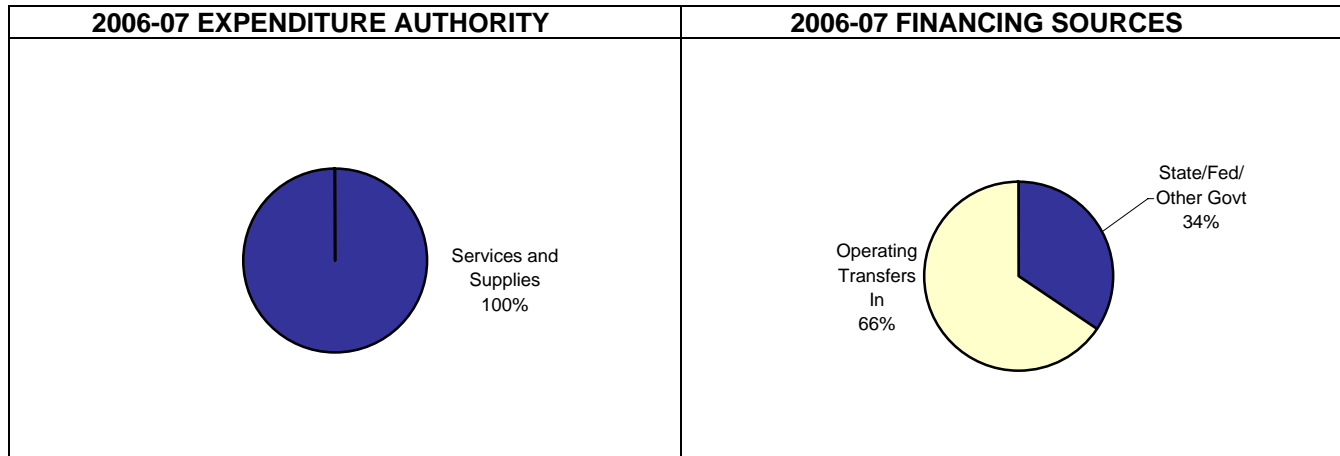


PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,394,071	1,344,375	1,307,404	1,458,528	1,458,528
Departmental Revenue	1,371,855	1,344,375	1,312,310	1,458,528	1,458,528
Local Cost	22,216	-	(4,906)	-	-



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services System
DEPARTMENT: Domestic Violence/Child Abuse
FUND: General

BUDGET UNIT: AAA DVC
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,394,071	1,344,375	1,307,404	1,458,528	1,507,439	1,906,812	399,373
Total Appropriation	1,394,071	1,344,375	1,307,404	1,458,528	1,507,439	1,906,812	399,373
<u>Departmental Revenue</u>							
State, Fed or Gov't Aid	650,661	643,116	650,063	656,812	656,812	656,812	-
Total Revenue	650,661	643,116	650,063	656,812	656,812	656,812	-
Operating Transfers In	721,194	701,259	662,247	801,716	850,627	1,250,000	399,373
Total Financing Sources	1,371,855	1,344,375	1,312,310	1,458,528	1,507,439	1,906,812	399,373
Local Cost	22,216	-	(4,906)	-	-	-	-

Each year, the department completes an analysis of the revenue from the surcharges on marriage licenses, birth certificates and court fines, as well as the estimated year-end fund balances. It is from this analysis that the amount to be awarded for service contracts in the succeeding year is determined. The revenue sources for this program include two special revenue funds generated from surcharges on the sale of birth certificates and marriage licenses. Each fund is permitted to carry over fund balances from year to year should revenues outpace the contracts awarded in any given year. Cash receipts in 2005-06 are estimated to exceed the amounts of the contracts awarded. Rather than making the entire fund balances available for contracts in 2006-07, contract amounts will increase at a slower rate in order to delay the inevitable exhaustion of the fund balances. This strategy should bolster steady growth in contractor awards for future years when, barring state legislation to increase surcharges, the fund balances will be exhausted and contracts will depend entirely on fluctuating yearly cash receipts.

